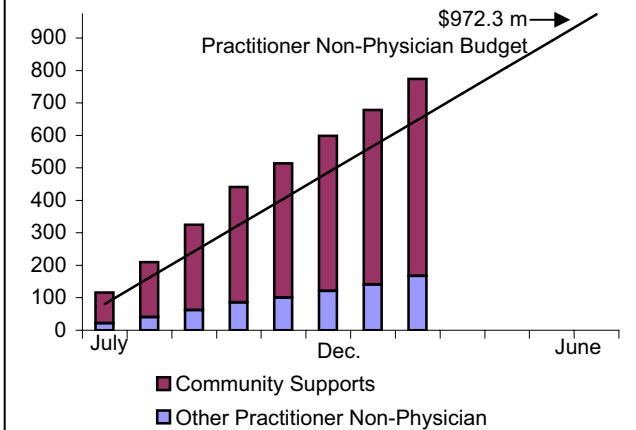


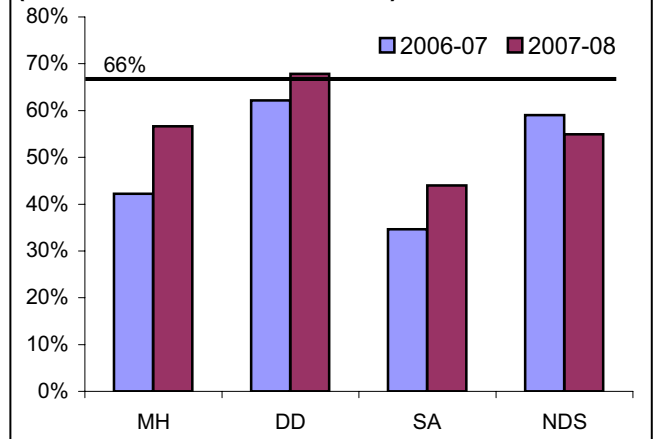
March 2008

MH/DD/SA System Indicators

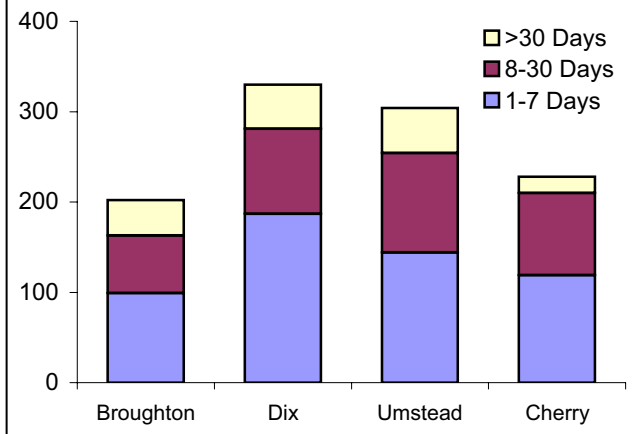
1. YTD Cost of Community Supports, February 2008 (\$ in Millions)



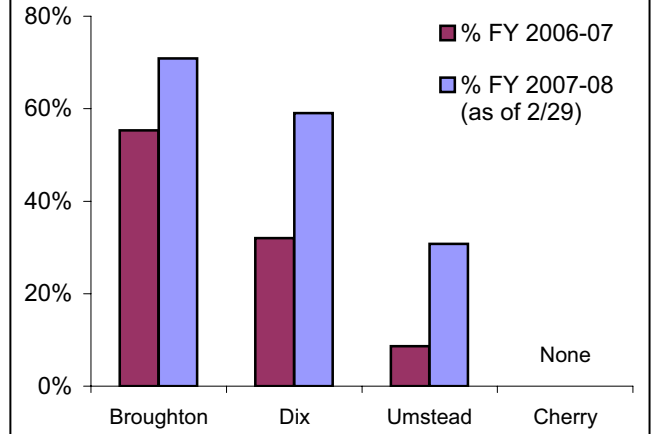
2. % of Service Dollars Spent by Feb. 28/29 (FY 2006-07 vs. FY 2007-08)



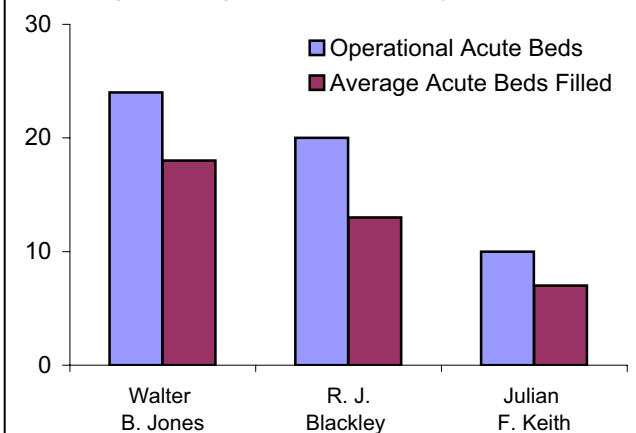
3. Hospital Discharges by Length of Stay, February 2008



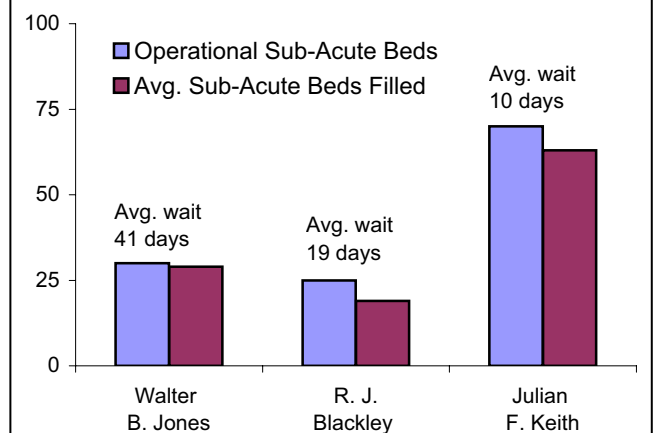
4. Days Hospitals' Acute Units Over 110% Capacity (FY 2006-07 vs. FY 2007-08)



5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, February 2008



6. Sub-Acute ADATC Beds & Average Waiting Time, February 2008



March 2008 MH/DD/SA System Indicators Notes

1. YTD Cost of Community Supports, February 2008

Source: Communication with the North Carolina Department of Health and Human Services, March 25, 2008.

Additional Information: The table below shows monthly claims for services *paid* (not necessarily *billed* or *provided*).

Monthly Community Support Claims (\$ in Millions)													
	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	March	April	May	June	Total
FY 2006-07	45.85	50.98	45.92	52.63	55.18	61.91	75.44	93.51	85.22	80.19	102.14	59.13	\$ 808.10
FY 2007-08	94.58	75.41	92.82	92.73	57.68	64.70	60.39	68.09	-	-	-	-	\$ 606.41

2. % of Service Dollars Spent by Feb. 28/29 (FY 2006-07 vs. FY 2007-08)

Source: Div. of MH/DD/SAS Budget Document (BD701) dated 3/13/08 for the period ending February 29, 2008.

Additional Information: The table below contains the actual dollar amounts budgeted and spent.

	FY 2006-07 (as of 2/28)			FY 2007-08 (as of 2/29)		
	Actual Expenditures	Budget	% of Total Spent	Actual Expenditures	Budget	% of Total Spent
Mental Health (MH)	52,557,029	124,500,036	42%	41,807,170	73,858,467	57%
Developmental Disability (DD)	95,039,482	152,863,341	62%	75,627,227	111,437,340	68%
Substance Abuse (SA)	27,382,243	79,052,516	35%	31,742,556	72,119,152	44%
Non-Disability Specific (NDS)	29,303,121	49,655,748	59%	96,792,067	176,273,347	55%
<i>Crisis Services</i>	<i>Crisis Services funding was budgeted</i>			3,014,464	17,924,404	17%
<i>Other NDS</i>	<i>by disability in FY 2006-07.</i>			93,777,603	158,348,943	59%
Total	\$204,281,875	\$406,071,641	50%	\$245,969,020	\$433,688,306	57%

3. Hospital Discharges by Length of Stay, February 2008

Source: Correspondence from North Carolina Department of Health and Human Services, March 13, 2008.

Additional Information: The table below shows discharges and admissions for State psychiatric hospitals for February 2008.

Hospital	Discharges				Admissions
	1-7 Days	8-30 Days	>30 Days	Total	
Broughton	99	64	39	202	220
Dix	187	94	49	330	308
Umstead	144	110	50	304	288
Cherry	119	91	18	228	246

4. Days Hospitals' Acute Units Over 110% Capacity (FY 2006-07 and FY 2007-08)

Source: Correspondence from North Carolina Department of Health and Human Services, March 13, 2008.

Additional Information: When the State psychiatric hospitals' acute (admissions) units reach 110% capacity, no admissions are accepted until those units are once again below 110% capacity. This policy was put into effect in January 2007. Cherry Hospital has not been on delayed status – the hospital has been over capacity, but has been able to divert referrals rather than delay admissions. Following is the % of days each of the three hospitals experiencing a delay in February 2008 was on delayed status and the number of patients delayed.

Hospital	Broughton	Dix	Umstead
% Days in Feb 08 on Delay	90%	41%	34%
Patients Delayed in Feb 08	182	56	28

5. Acute Alcohol & Drug Abuse Treatment Center (ADATC) Beds, February 2008

Source: Correspondence from North Carolina Department of Health and Human Services, March 19, 2008.

Additional Information: The table below shows the total number of admissions for each ADATC in recent months.

	WB Jones	RJ Blackley	JF Keith	Total
Dec. 2007	83	49	29	161
Jan. 2008	86	26	41	153
Feb. 2008	87	44	37	168

6. Sub-Acute ADATC Beds and Waiting Times, February 2008

Source: Correspondence from North Carolina Department of Health and Human Services, March 19, 2008.